

# City of Detroit

## CITY COUNCIL

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TO: Ella M. Bully-Cummings, Chief of Police  
Police Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 23, 2007

RE: 2007-2008 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2007-2008 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

ICJ

Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Tina Tolliver, Second Deputy Chief-Police Department  
Roger Short, Chief Financial Officer  
Pamela Scales, Budget Director  
Charleta McInnis, Budget Department Team Leader  
Dante L. Goss, Executive Director-Board of Police Commissioners  
Christine Beatty, Chief of Staff-Mayor's Office  
Anthony Adams, Deputy Mayor  
Kandia Milton, Mayor's Office

## **Board of Police Commissioners/Police Department (37)**

### **FY 2007-2008 Budget Analysis by the Fiscal Analysis Division Summary**

#### **Board of Police Commissioners**

The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules, and regulations for the Police Department. It also reviews and approves the departmental budget pursuant to the City Charter; investigates citizens' complaints; acts as final authority in imposing or reviewing discipline of employees of the department; and makes an annual report to the Mayor, the City Council and the public of the department's activities and accomplishments.

The Mayor recommends a budget of \$2.63 million with a staff of 27 positions for the Board of Police Commissioners for fiscal year 2007-2008. Currently, 21 positions are filled. The Mayor recommended a staffing level of 28 positions in the current fiscal year. The Mayor looks to reduce the staffing level by one by eliminating one Police Sergeant position for the Commission.

The proposed budget for the Board of Police Commissioners is \$94,100 lower than the current year's budget. The decrease is primarily due to decreases in the salary and fringe benefits (hospitalization, worker's comp, eye care and pension accounts). There is a new \$3,000 budget for training.

#### **Police Department**

The Police Department is a General Fund agency. The department's mission is to set new standards of excellence in policing through integrity, innovation and training.

The recommended 2007-2008 budget total \$455.2 million. As a result, the Police Department is the largest General Fund agency. The proposed budget is \$40.8 million greater (9.8%) over the current year's budget.

The department's recommended net tax cost is \$344.4 million for 2007-08, which is \$19.7 million greater (6.1%) than the current year's net tax cost.

The Mayor anticipates receiving in 2007-08 an additional \$518,000 in grant funds totaling \$15.1 million. In addition, the Mayor proposes to increase the capital improvement budget for Police in 2007-08 by \$10 million, from \$5 million to \$15 million. The breakdown of capital expenditures is as follows:

#### **Police Capital Improvements Budget**

<u>Project</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Difference</u>
Forensic Laboratory and Property Room	\$2,000,000	\$10,000,000	\$8,000,000
Districts and Other Facilities Renovation	3,000,000	2,500,000	(500,000)
Expansion of Northwest District	0	2,500,000	2,500,000
Total	<u>\$5,000,000</u>	<u>\$15,000,000</u>	<u>\$10,000,000</u>



The funding requested for the Forensic Laboratory and Property Room is to continue the construction of a replacement facility for the Police Department's crime lab and property room that meets accepted industry standards and provide sufficient and secure storage space. The spending for the districts, headquarters, and other facilities addresses the on-going capital improvement program and to meet requirements under the Department of Justice (DOJ) consent decree.

And, the expansion of the Northwest District (located at 11450 Warwick; and houses the former 6<sup>th</sup> and 8<sup>th</sup> precincts) is to better house the personnel assigned to this location as a result of the department's reorganization. The latest Capital Agenda indicates that prior to the reorganization, this facility was budgeted for 199 personnel. But, there are 378 personnel currently budgeted. So, the property needs expansion to meet the needs of the citizens and comply with the Michigan Occupational Safety and Health Act (MIOSHA) regulations and Department of Justice recommendations. Per the Capital Agenda, the current square footage for the 11450 Warwick property is 28,000; the expansion would enable the property to provide 49,000 square feet.

The Mayor recommends adding 102 police officer positions. He also looks to add one grant police officer position. In his budget address, the Mayor also indicated the City would fill 94 current vacant police officer positions. Therefore, almost 200 officers would be hired next fiscal year if Council agrees. Using an average of \$95,000 for each officer that would cover both salary and fringes, these additional officers would cost around \$18.6 million.

It should be noted that 41 of the new officer positions (32 police officers, 1 police lieutenant and 1 police sergeant) would be assigned in the "Reimbursed Narcotics" division of the Criminal Investigation Bureau, and the Mayor said in his budget address that these officers would be funded through drug forfeiture dollars.

#### 2006-07 Surplus/(Deficit)

The Mayor projects a net \$1.1 million deficit for the Police Department's budget for the current fiscal year. He projects an appropriation deficit of \$3.9 million primarily due to the DPOA Act 312 Arbitration award, which granted DPOA police officer members a 3% wage increase for the period starting January 1, 2007. The appropriation deficit is offset by a projected revenue surplus of \$2.8 million, primarily due to greater utility users tax collections than budgeted. Utility users tax collection data from the Budget Department suggests that the year-end collections could reach \$60 million, which would be almost \$4 million over the budgeted amount of \$56 million for the current fiscal year, if the projection pan out.

#### Overtime

The department's current year budget contains an overtime budget of \$13.3 million, with \$12.07 million attributable to uniform employee accounts and \$1.23 million to the civilian employee accounts.

Through March 31, 2007, the department has spent \$14.12 million in total on overtime, with \$12.92 million attributable to uniform employee overtime and \$1.2 million attributable to civilian employee overtime.



For 2007-2008, the Mayor recommends a total budget of \$14.6 million in overtime, with \$13.25 million attributable to uniform employees and \$1.35 million attributable to civilian employees.

## Personnel

Following is information by appropriation comparing current FY 2006-07 budgeted positions, March 31, 2007 filled positions and FY 2007-08 recommended positions.

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2006-07</u>	<u>Filled Positions 3/31/2007</u>	<u>Mayor's Budget Positions FY 2007-08</u>	<u>Over/(Under) Actual to 06/07 Budget</u>	<u>Mayor's Recommended Turnover</u>
<b>Police Department (37)</b>					
<b>XXXXXX ADMINISTRATION</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>3,009</b>	<b>\$ -</b>
<b>00111 Police Commissioner</b>	<b>28</b>	<b>21</b>	<b>27</b>	<b>(7)</b>	<b>\$ -</b>
370020 Office of the Chief	19	4	19	(15)	\$ -
370025 Homeland Security Office	0	0	0	0	\$ -
370030 Executive Staff Officer	0	0	0	0	\$ -
370045 Budget Operations	0	0	3	0	\$ -
370035 Crime Analysis Unit	0	0	0	0	\$ -
370055 Community & Corporate Services	6	0	4	(6)	\$ -
370060 Mayor Security	14	0	14	(14)	\$ -
370065 City Council Security	8	0	8	(8)	\$ -
370070 Office of Public Information	4	2	5	(2)	\$ -
370075 Internal Controls	29	1	31	(28)	\$ -
370076 Internal Affairs Section	0	0	0	0	\$ -
370077 Force Investigation	14	0	12	(14)	\$ -
<b>00112 Police Executive</b>	<b>94</b>	<b>3,037</b>	<b>96</b>	<b>2,943</b>	<b>\$ -</b>
370140 Human Resources	15	2	16	(13)	\$ -
370150 Personnel/Recruiting Section	0	1	0	1	\$ -
370210 Medical	8	0	5	(8)	\$ -
<b>00115 Human Resources Bureau</b>	<b>23</b>	<b>3</b>	<b>21</b>	<b>(20)</b>	<b>\$ -</b>
370230 Ofc. of the Deputy Chief-Eastern Opns.	0	9	0	9	\$ -
370260 First Precinct	0	27	0	27	\$ -
370070 Third Precinct	0	3	0	3	\$ -
370280 Fifth Precinct	0	9	0	9	\$ -
370290 Seventh Precinct	0	7	0	7	\$ -
370300 Eleventh Precinct	0	6	0	6	\$ -
370310 Thirteenth Precinct	0	8	0	8	\$ -
370320 Ninth Precinct	0	7	0	7	\$ -
<b>00116 Eastern Operations Bureau</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>76</b>	<b>\$ -</b>
370340 Ofc. of the Deputy Chief-Western Opns.	0	1	0	1	\$ -
370375 Fourth Precinct	0	8	0	8	\$ -
370380 Sixth Precinct	0	5	0	5	\$ -
370390 Tenth Precinct	0	6	0	6	\$ -
370400 Twelfth Precinct	0	31	0	31	\$ -
370410 Second Precinct	0	6	0	6	\$ -
370420 Eighth Precinct	0	9	0	9	\$ -
<b>00117 Western Operations Bureau</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>66</b>	<b>\$ -</b>
370430 Ofc. of the Dep. Chief-Criminal Investigation	27	1	26	(26)	\$ -

370438 Reimbursed Narcotics	0	0	41	0		
370439 Organized Crime	130	0	133	(130)	\$	-
370440 Narcotics Enforcement Section	0	0	0	0	\$	-
370441 Narcotics Unit	0	0	0	0	\$	-
370443 Specialized Enforcement	82	0	83	(82)	\$	-
370444 Vice Section	0	0	0	0	\$	-
370450 Major Crimes	124	0	122	(124)	\$	-
370460 Court	55	1	55	(54)	\$	-
370465 Investigative Operations - East	121	0	233	(121)	\$	-
370466 Investigative Operations - West	117	0	0	(117)	\$	-
370475 Violent Crime Task Force	0	11	0	11	\$	-
370480 Special Investigations Section	0	0	0	0	\$	-
370510 Metropolitan	0	0	0	0	\$	-
<b>00118 Criminal Investigation Bureau</b>	<b>656</b>	<b>13</b>	<b>693</b>	<b>(643)</b>	<b>\$</b>	<b>382,690</b>
370590 Ofc. of the Deputy Chief Fiscal Mgmt.	22	2	24	(20)	\$	-
370600 Fiscal Operations Section	0	14	0	14	\$	-
370601 Payroll Section	23	1	22	(22)	\$	-
370675 Resource Management Division	0	0	18	0	\$	-
370676 Vehicle Management Unit	0	0	9	0	\$	-
370677 Facilities Management Section	0	0	2	0	\$	-
370678 Assets & Inventory Control Section	0	0	0	0	\$	-
<b>00119 Fiscal Management Bureau</b>	<b>45</b>	<b>17</b>	<b>75</b>	<b>(28)</b>	<b>\$</b>	<b>-</b>
<b>00537 Rape Counseling Unit</b>	<b>4</b>	<b>14</b>	<b>4</b>	<b>10</b>	<b>\$</b>	<b>-</b>
<b>00648 Enhanced Drug Enforcement Program</b>	<b>13</b>	<b>0</b>	<b>14</b>	<b>(13)</b>	<b>\$</b>	<b>-</b>
<b>00880 Police Athletic League</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>(6)</b>	<b>\$</b>	<b>-</b>
370701 E-911 Telephone Operators	23	34	26	11	\$	-
370702 3-1-1 Telephone System	20	15	20	(5)	\$	-
<b>09112 Enhanced E-911</b>	<b>43</b>	<b>49</b>	<b>46</b>	<b>6</b>	<b>\$</b>	<b>-</b>
372000 Office of the Asst. Chief-Operations	18	0	21	(18)	\$	-
372002 Homeland Security Coordinator	0	0	6	0		
372005 Metropolitan Division	0	2	187	2	\$	-
372006 Tactical Services Section	0	0	0	0	\$	-
372007 Special Response Team	0	0	0	0	\$	-
372008 Mobile Support Section	0	0	0	0	\$	-
372010 Tactical Operations	0	0	14	0	\$	-
372011 Central District	316	0	313	(316)	\$	-
372012 Northeastern District	306	0	305	(306)	\$	-
372013 Eastern District	322	0	320	(322)	\$	-
372015 Executive Protection Unit	0	0	0	0	\$	-
372016 Southwestern District	329	0	332	(329)	\$	-
372017 Western District	306	0	304	(306)	\$	-
372018 Northwestern District	378	0	369	(378)	\$	-
372027 Auxiliary Services Unit	0	0	9	0	\$	-
372021 Forensic Services	0	0	75	0	\$	-
<b>10082 Operations Portfolio</b>	<b>1,975</b>	<b>2</b>	<b>2,255</b>	<b>(1,973)</b>	<b>\$</b>	<b>2,391,814</b>
<b>10152 Casino Municipal Services-Police</b>	<b>74</b>	<b>0</b>	<b>78</b>	<b>(74)</b>	<b>\$</b>	<b>-</b>
<b>10886 Domestic Violence Unit</b>	<b>25</b>	<b>1</b>	<b>23</b>	<b>(24)</b>	<b>\$</b>	<b>-</b>
<b>11040 Administrative Portfolio</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>(7)</b>	<b>\$</b>	<b>-</b>
372300 Ofc. of the Deputy Chief-Tech. Services	7	1	8	(6)	\$	-
372305 Technology Support	5	1	6	(4)	\$	-
372310 Technical Support	0	0	0	0	\$	-
372311 Records & Identification	40	25	42	(15)	\$	-



372315 Forensics Services	74	0	0	(74)	\$	-
372320 Emergency Communications	192	0	197	(192)	\$	-
372321 Communications Sytems Unit	0	3	0	3	\$	-
372322 Communications Operations	0	126	0	126	\$	-
372323 Notification & Crime Reporting Section	0	1	0	1	\$	-
372324 Resource Management	20	0	0	(20)	\$	-
372325 Vehicle Management	15	0	0	(15)	\$	-
372326 Facilities Management	2	0	0	(2)	\$	-
<b>11041 Technical Services Bureau</b>	<b>355</b>	<b>157</b>	<b>253</b>	<b>(161)</b>	<b>\$</b>	<b>-</b>
372330 Ofc. Of the Dep. Chief-Risk Mgmt. Bureau	6	1	5	0	\$	-
372331 Police Community Services	0	0	9		\$	-
372335 Risk Management Division	0	1	0	1	\$	-
372336 Medical Section	0	1	0	1	\$	-
372337 Planning & Accreditation Section	0	1	0	1	\$	-
372338 Legal Affairs	14	2	24	(12)	\$	-
372339 Disciplinary Administration Section	0	0	0	0	\$	-
372340 Civil Rights	41	0	42	(41)	\$	-
372345 Training	37	0	32	(37)	\$	-
372346 Curriculum Development & Accreditation	0	0	0	0	\$	-
372347 Detroit Metro Police Academy	0	1	0	1	\$	-
<b>11042 Risk Management Bureau</b>	<b>98</b>	<b>7</b>	<b>112</b>	<b>(91)</b>	<b>\$</b>	<b>-</b>
372360 Office of the Asst. Chief-Investigations	9	0	0	(9)	\$	-
372361 Office of Homeland Security Coord.	6	0	0	(6)	\$	-
372362 Tactical Operations	14	0	0	(14)	\$	-
372363 Auxiliary Services	11	0	0	(11)	\$	-
372364 Incident Response	121	0	0	(121)	\$	-
<b>11376 Investigations Portfolio</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>(161)</b>	<b>\$</b>	<b>-</b>
<b>11377 Civil Rights Integrity Bureau</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>\$</b>	<b>-</b>
<b>11631 Auto Theft 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11634 SCREEN DOOR XI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11635 Victim's Assistance 2005-06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11636 Western Wayne 2006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>11929 Victim's Assistance 2006-07</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>\$</b>	<b>-</b>
<b>11930 Automobile Property Crimes 2007</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>(12)</b>	<b>\$</b>	<b>-</b>
<b>11931 Western Wayne 2007</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>\$</b>	<b>-</b>
<b>11932 SCREEN DOOR 2007</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>\$</b>	<b>-</b>
<b>12333 Victim Assistance 2007-2008</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>12334 Automobile Property Crimes 2008</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>12335 Western Wayne 2008</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>\$</b>	<b>-</b>
<b>12336 SCREEN DOOR 2008</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>\$</b>	<b>-</b>
37XXXX Leave of Absence	0	(9)	0	(9)	\$	-
37XXXX Worker's Comp.	0	(1)	0	(1)	\$	-
37XXXX Unmatched Positions	<u>0</u>	<u>87</u>	<u>0</u>	<u>87</u>	<u>\$</u>	<u>-</u>
<b>TOTAL</b>	<b><u>3,641</u></b>	<b><u>3,525</u></b>	<b><u>3,744</u></b>	<b><u>(116)</u></b>	<b><u>\$</u></b>	<b><u>2,774,504</u></b>

In 2007-08, the Mayor takes \$2.77 million in turnover savings because he anticipates it will take three months to fill positions. He takes the bulk of the turnover savings in the Operations Portfolio appropriation 10082 because that is where most of the new positions will be housed. In comparison, the Mayor took zero dollars in turnover savings in the current year's budget.



### Significant Funding by Appropriation by Major Object Account

- The total Police Department appropriations in 2007-08 increase by a net **\$40.8 million** from the current year Redbook budget total primarily for the following reasons:
  - a. Net salaries and wages accounts increase by \$15.26 million due to the increase of 8% in wages due to the Act 312 DPOA Arbitration Award. 8% of the total 11% in wage increases from the award impact the 2007-08 fiscal year. The remaining 3% wage increase impacts the 2008-09 budget. The Budget Department estimates that the 8% wage increase will cost \$7.8 million in 2007-08. In addition, the restoration of the 10% cut for civilian employees is budgeted in 2007-08.
  - b. Employee benefits increase by \$14.32 million primarily because of increases in uniform employee benefit pensions and hospitalization for active and retiree Police personnel.
  - c. Professional and contractual services go up \$1.23 million primarily for Public Acts 301 and 302 trainings, Police Lieutenant and Police Sergeants promotion assessment and technical support for software and hardware maintenance.
  - d. Operating supplies increase by \$915,000 primarily due to increases in miscellaneous operating supplies and repairs and maintenance of office equipment.
  - e. Operating services accounts (rentals, utilities, purchase services) go up by \$4.42 million. The bulk of the increase is due to \$4.1 million increase in purchase services-other. Increases in utilities, training, rentals and telecommunications explain the remainder of the increase in this object code category.
  - f. Capital equipment goes down by \$565,300 to reflect reduced acquisitions of equipment.
  - g. Capital outlays increases by \$10 million primarily because capital improvements slated for the Police Department go from \$5 million budgeted in the current year's budget to \$15 million in the proposed budget.
  - h. Fixed charges receive a new budget of \$170,000 for interest on and retirement of bonded debt.
  - i. Other expenses decrease by \$4.93 million primarily to accommodate a \$3.79 million reduction in miscellaneous expenses, and a decrease of \$1.26 million in the grant contributions- cash account.

The above expose' gives a general overview of the major increases and decreases among appropriations by major object account. The following section highlights only major issues by appropriation (program). It should be noted that the Mayor chooses to reorganize several programs in 2007-08.



<u>Appro.</u>	<u>Program</u>	
00112	Police Executive	Program increases by \$680,000 because it gains the Budget Operations unit and a net gain of two employees.
00118	Criminal Investigation Bureau	Program increases by \$7.86 million primarily due to the addition of the Reimbursed Narcotics unit with 41 officers, and higher focus on organized crime and Investigative Operations.
10082	Operations Portfolio	Program increases by \$41.23 million. Operations Portfolio houses the police districts. Also, this program gains Incidence Response, Tactical Operations, Forensic Services and Auxiliary Services, which adds 276 police officers.
10886	Domestic Violence Unit	Program increases by \$848,000 and gains 8 Police Officers.
00119	Fiscal Management Bureau	Program increases by \$12.47 million primarily by gaining the Resource Management, Vehicle Management and Facilities Management Section units.
11041	Technical Services Bureau	Program decreases by \$16.6 million by losing Forensic Services, Resource Management, Vehicle Management, and Facilities Management units.
11042	Risk Management Bureau	Program goes up \$2.3 million by gaining Police Community Services and a greater focus on Legal Affairs.

**Police (37)**

Budgeted Professional and Contractual Services by Activity	FY 2006-07 <u>Budget</u>	FY 2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Board of Police Commissioners	\$ 21,000	\$ 21,000	\$ -
Operations Portfolio	1,100,000	1,100,000	\$ -
Investigations Portfolio	-	-	-
Administrative Portfolio	-	-	-
Grants	<u>176,097</u>	<u>268,189</u>	<u>92,092</u>
<b>Total</b>	<b><u>\$ 1,297,097</u></b>	<b><u>\$ 1,389,189</u></b>	<b><u>\$ 92,092</u></b>

Note: according to page D112 in the Executive Budget Summary, total Professional/Contractual Services for 2006-07 was \$4,633,198 and \$5,862,486 for the proposed 2007-08 Police budget, representing a \$1,229,288 increase for the next fiscal



year. However, not enough information was given in the Executive Budget to enable Fiscal Analysis to complete the above chart.

#### Significant Revenue Changes by Appropriation and Source

Net revenues for the Police Department increase by **\$21.09 million** in the proposed 2007-08 budget.

Utility user tax increases by \$4 million based on higher anticipated collections in the current fiscal year.

Licenses and Permits increase by \$930,000.

Personal Services in the Criminal Investigation Bureau increases by \$4.5 million.

Other Forfeits and Penalties in the Enhanced Drug Enforcement Program increases by \$4.1 million.

Personal Services under the Fiscal Management Bureau is expected to generate \$624,000.

The Capital Improvement program increases by \$10 million.

#### Issues and Questions

#### **Board of Police Commissioners 2007-08 Budget**

Page 37-2: For the second year in a row, the activity description for the Board of Police Commissioners omitted the phrase "it (the Board of Police Commissioners) also reviews and approves the departmental budget pursuant to the City Charter". This phrase is in Section 7-1103, entitled "Duties of the Board of Police Commissioners", of the City Charter. It appears this is again an oversight. Did the Commissioners approve the Police Department's 2007-08 proposed budget before its presentation to the City Council? If so, when was it approved by the Commissioners? If not, when is approval expected?

In 2006-07, out of 28 budgeted positions, only 20 Police Commissioners positions were filled. Going into 2007-08, there's currently 21 filled positions. However, no turnover savings are being taken. Please explain why not.

Please describe the outcome of the Police Commissioners' first town hall meeting in 2006-07. Why do the Commissioners feel it is important to have three additional town hall meetings in 2007-08 (page 37-2 of Executive Budget)?

Page 37-3: why is it that the number of citizen complaints reviewed within 60 days is going down in 2007-08?



## **Police Department 2007-08 Budget**

The 2005-06 Capital Budget includes \$12.5 million for the Forensic Laboratory. This current year's Capital Budget added \$2 million for the laboratory. Now the 2007-08 requested Capital Budget adds another \$10 million for the laboratory and property room. Is the additional \$10 million slated just for the property room? According to the latest Capital Agenda, the Property Room is currently located at 1300 Beaubien, but also stores property at an off-site location. So, it appears all Property Room property would be go to the Rosa Parks site. However, it appears that the project cost at 1400 Rosa Parks Boulevard, which would house the Forensic Laboratory and Property Room, keeps growing. What is now the final projected cost for this project?

The latest Capital Agenda indicates \$1 million is planned for the Northwestern District expansion, and another \$1.5 million for the expansion in 2008-09. Why is it now better to spend the entire \$2.5 million in capital dollars for this project in 2007-08 that the Mayor proposes?

Compared to total budget of \$13.3 million for overtime in the current year's budget, \$14.12 has been spent on overtime as of March 31, 2007. What has caused the department to spend \$820,000 more in overtime through three quarters of the current fiscal year? Why is there a need for additional \$1.3 million in overtime for 2007-08?

Please explain why Purchase Services-Other object code 627110 goes up \$4.12 million in 2007-08.

Why are there new budgets totaling \$170,000 in object codes 703100 Interest on Bonded Debt and 704100 Retirement of Debt-Principal in the Police budget in 2007-08?

Please explain the decrease of \$3.79 million in Miscellaneous Expense object code 628500 in 2007-08.

Why does object code 721100 Grant Contributions-Cash goes down by \$1.26 million when the Mayor expects grants for the department to go up \$518,000, according to page 37-1 of the Executive Budget?

Fiscal Analysis could not complete its breakout of Professional/Contractual Services by activity in the Executive Budget. It appears the "Appropriations-Summary Objects" page is missing for some of the activity sections of Police Department's budget. Please supply.

Please explain why Licenses and Permits revenue goes up by \$930,000 (page 37-36).

Please explain why Personal Services in the Criminal Investigation Bureau goes up by \$4.5 million (page 37-35).

Please explain why Other Forfeits and Penalties increase by \$4.1 million in the Enhanced Drug Enforcement Program (page 37-35).

Please explain what seems to be new revenue of \$624,000 in Personal Services under the Fiscal Management Bureau (page 37-36).



Does the 2007-08 Police budget include any new fees that need Council approval? If yes, how much? Have existing fees been increased in 2007-08 with the assumption that Council approval is unnecessary? Please indicate the object codes that contain any fee increases.

What are the latest plans for a new Police headquarters?

In a response to budget questions for the current fiscal year, you indicated that 1,550 Police Officers were assigned to districts before the restructuring and, following restructuring, 1,731 Police Officers are assigned to the districts. What is the approximate number of Police Officers assigned to districts during 2007-08?

Please provide a status on the development of a plan/process for receiving revenue for services provided during special events.

Please provide an updated organizational chart.

In December 2006, Council approved a 20-year lease for the property located at 7310 Woodward where the current Central District at 4747 Woodward and at least 17 Police Department divisions, including gaming, would relocate to. What is the status of the relocation and what is the planned disposition of the 4747 Woodward property? Is it currently up for sale? Any interested parties?

What is the department's current level of attrition on average per month? What recruiting challenges do you face?

What is the number of police officers that live outside the City of Detroit?

Is the department working on initiatives to increase response time to 911 calls?

What percentage of the uniform workforce is on restricted duty due to sickness and disability? How does this percentage compare with the last two years? Is there an effort to return more of the individuals to regular duty? Why are the numbers to reduce the number of sworn officers on restricted duty and long-term sick leave going down in 2007-08 (see page D111 of Executive Budget Summary)? It does indicate, however, on Page 37-22 of the Executive Budget that the number of sworn personnel on restricted duty was reduced by sixty-two percent (62%) during 2006-07.

Does the department have an estimate of what has been spent on meeting DOJ requirements thus far? What is the total cost projected to be?

Page 37-1 of Executive Budget: is the department meeting its goals of reducing the number of shootings by 25%, reducing crime by 10% and reducing property crime by 20%?

Did the latest Act 312 DPOA Arbitration ruling provide the Police Chief any more flexibility in re-allocating police officers from "support" functions to increase law criminal law enforcement?



Page 37-18: it appears none of the additional 102 officers are going into the districts since the number of FTEs for the districts overall decrease by 28 positions. Please explain.

Page 37-21: the Fiscal Management Bureau handles the department's payroll records and issues. Will the department's payroll system be transferred to the HR Payroll System that will be up and running by October 2007? If not, please explain.

ICJ